

**STATE OF TENNESSEE
 COUNTY - BY - COUNTY ANALYSIS
 MARION COUNTY SUMMARY SHEET**

<u>Description</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
Schedule A-1 and A-2 - State Tax Collections	\$4,459,000	\$4,769,600	\$4,865,000
Schedule B - K-12 Education	17,283,800	19,080,800	19,756,400
Schedule C - Health and Social Services	14,034,400	17,082,000	16,851,800
Schedule D - Law, Safety and Corrections	2,096,700	2,432,900	2,274,900
Schedule E - Recreation, Tourism and Preservation	1,264,300	1,676,400	1,589,400
Schedule F - Economic Development and Higher Education	686,800	786,100	724,000
Schedule G - Capital Outlay	-	-	-
Schedule H - Transportation	1,552,000	1,819,200	1,833,100
Total	<u><u>\$41,377,000</u></u>	<u><u>\$47,647,000</u></u>	<u><u>\$47,894,600</u></u>

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF MARION COUNTY

2007-2008 City Taxes	<u>Jasper</u>	<u>Kimball</u>	<u>Monteagle</u>	<u>New Hope</u>	<u>Orme</u>	<u>Powells Crossroad</u>	<u>South Pittsburg</u>	<u>Whitwell</u>
Income	\$22,300	\$2,000	\$29,100	\$600	\$-	\$-	\$32,700	\$4,900
Gas and Motor Fuel	98,100	40,100	37,800	31,800	3,800	41,100	100,600	50,700
Beer	1,800	700	700	600	100	700	1,800	900
TVA Replacement	29,800	12,200	11,500	9,700	1,200	12,500	30,900	15,400
Sales	231,700	94,600	89,200	75,200	8,900	97,100	237,500	119,700
Mixed Drink	-	-	17,700	-	-	-	4,700	-
Excise	6,100	-	-	-	-	-	6,800	6,900
2007-2008 Total	<u>\$389,800</u>	<u>\$149,600</u>	<u>\$186,000</u>	<u>\$117,900</u>	<u>\$14,000</u>	<u>\$151,400</u>	<u>\$415,000</u>	<u>\$198,500</u>
Proj. 2008-2009	<u>\$397,600</u>	<u>\$152,600</u>	<u>\$189,700</u>	<u>\$120,300</u>	<u>\$14,300</u>	<u>\$154,400</u>	<u>\$423,300</u>	<u>\$202,500</u>

2007-2008 County Taxes	<u>Marion County</u>		
Gas and Motor Fuel	\$1,831,500		
Severance	23,200		
Mixed Drink	1,800		
Income	189,100		
Beer	19,300		
Alcoholic Beverage	47,500		
TVA Replacement	916,800		
Excise	118,200		
2007-2008 Total	<u>\$3,147,400</u>		
Proj. 2008-2009 Total	<u>\$3,210,300</u>		
		Total County	\$3,147,400
		Total City	<u>\$1,622,200</u>
		2007-2008 Total:	<u>\$4,769,600</u>
		Total County	\$3,210,300
		Total City	<u>\$1,654,600</u>
		Projected	
		2008-2009 Total:	<u>\$4,865,000</u>

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF MARION COUNTY

<u>2006-2007 City Taxes</u>	<u>Jasper</u>	<u>Kimball</u>	<u>Monteagle</u>	<u>New Hope</u>	<u>Orme</u>	<u>Powells Crossroad</u>	<u>South Pittsburg</u>	<u>Whitwell</u>
Income	\$14,500	\$2,100	\$14,600	\$500	\$-	\$-	(\$3,000)	\$2,000
Gas and Motor Fuel	97,400	39,800	37,500	31,600	3,800	40,800	155,100	50,300
Beer	1,700	700	700	600	100	700	1,800	900
TVA Replacement	26,700	10,900	10,300	8,700	1,000	11,200	27,700	13,800
Sales	229,600	93,700	88,400	74,500	8,900	96,200	235,300	118,600
Mixed Drinks	-	-	16,000	-	-	-	5,000	-
Excise	5,000	-	-	-	-	-	5,700	5,600
2006-2007 Total	<u><u>\$374,900</u></u>	<u><u>\$147,200</u></u>	<u><u>\$167,500</u></u>	<u><u>\$115,900</u></u>	<u><u>\$13,800</u></u>	<u><u>\$148,900</u></u>	<u><u>\$427,600</u></u>	<u><u>\$191,200</u></u>

<u>2006-2007 County Taxes</u>	<u>Marion County</u>		
Gas and Motor Fuel	\$1,797,600		
Severance	19,100		
Mixed Drink	1,800		
Income	66,500	Total County	\$2,872,000
Beer	18,800	Total City	\$1,587,000
Alcoholic Beverage	44,900		
TVA Replacement	827,300		
Excise	96,000		
2006-2007 Total	<u><u>\$2,872,000</u></u>	2006-2007 Total:	<u><u>\$4,459,000</u></u>

<p align="center">K-12 EDUCATION APPROPRIATIONS OF MARION COUNTY</p>

Description	2006-2007		2007-2008		2008-2009	
	County	City*	County	City*	County	City*
Basic Education Program	\$15,536,000	\$1,263,000	\$16,960,000	\$1,396,000	\$17,568,000	\$1,399,000
Career Ladder	245,100	9,900	215,900	9,100	215,900	9,100
Child Nutrition Program	23,000	1,100	23,100	1,100	23,100	1,100
Coordinated School Health Program	-	-	100,000	78,000	100,000	78,000
Driver Education	10,100	600	16,400	1,200	16,400	1,200
Early Childhood Education	-	-	-	87,500	-	91,800
Extended Contract	106,700	12,000	106,700	12,000	106,700	12,000
Infant and Parent Services	49,200	-	46,800	-	64,700	-
Safe Schools	-	2,100	-	2,000	-	44,400
Vocational Education	25,000	-	25,000	-	25,000	-
Total	\$15,995,100	\$1,288,700	\$17,493,900	\$1,586,900	\$18,119,800	\$1,636,600

* Richard City SSD

HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF MARION COUNTY

State Agency Benefit	2006-2007	2007-2008	2008-2009
CHILDREN'S SERVICES			
Adoption Services	\$155,400	\$156,800	\$162,800
Child & Family Management	431,000	435,400	437,200
Custody Services	216,500	313,600	311,800
Family Support Services	28,900	16,800	16,100
Needs Assessment	11,100	19,100	19,100
COMMISSION ON AGING			
Home and Community Based Services	24,500	24,100	41,000
Homemaker Program	800	800	800
Senior Citizens Centers	5,500	5,500	5,500
COMMISSION ON CHILDREN AND YOUTH			
Juvenile Justice Programs	9,500	9,000	9,000
HEALTH			
Health Services	556,900	753,600	638,200
Laboratory Services	46,400	42,200	42,300
Licensure & Regulation	33,900	88,600	91,300
Office of Policy, Planning, and Assessment	18,600	25,000	24,900
HUMAN SERVICES			
Child Care Benefits	19,300	22,400	37,200
Child Support	-	75,000	75,000
Community Services	8,300	23,100	11,600
Family Assistance Services	315,400	300,600	311,100
Field Operations	84,800	97,000	93,300
Temporary Cash Assistance	136,900	143,500	83,900
Vocational Rehabilitation	35,000	43,100	40,300
MENTAL RETARDATION			
Community Mental Retardation Programs	75,000	75,000	76,200
TENNCARE			
TennCare Long-term Care Services	1,534,300	2,360,600	2,328,400
TennCare Program Services	8,146,600	9,671,100	9,648,700
TennCare Waiver and Crossover Services	2,054,300	2,273,400	2,228,700
TENNESSEE TAX REBATE PROGRAM	85,500	106,700	117,400
Total	\$14,034,400	\$17,082,000	\$16,851,800

<p style="text-align: center;">LAW, SAFETY, AND CORRECTION APPROPRIATIONS OF MARION COUNTY</p>

<u>State Agency Benefit</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
COMMERCE & INSURANCE			
911 Emergency Communications	\$231,900	\$159,300	\$195,300
Fire and Codes Enforcement Academy	5,300	5,400	5,100
Law Enforcement Training Academy	100	21,300	20,800
Police Pay Supplement	28,200	25,200	25,800
CORRECTION			
State Prosecutions	88,600	104,100	97,700
COURT SYSTEM			
Appellate and Trial Courts	187,100	207,000	201,200
Civil Legal Representation	6,500	6,300	6,300
Indigent Defendant's Counsel	69,400	78,100	78,100
CRIMINAL INJURIES COMPENSATION FUND	1,300	67,500	44,600
DISTRICT ATTORNEYS GENERAL			
District Attorney Generals	334,600	389,000	393,700
MILITARY			
Armories Maintenance	2,000	3,500	2,000
Armories Utilities	5,600	1,100	5,600
Tennessee Army National Guard	2,000	-	-
PROBATION & PAROLE			
Adult Field Services	211,300	211,400	211,400
Community Correction Programs	54,400	49,400	49,400
PUBLIC DEFENDERS	169,600	203,000	214,800
SAFETY			
Driver Control	155,300	286,400	71,100
Law Enforcement	366,600	413,500	440,900
TENNESSEE BUREAU OF INVESTIGATIONS			
Criminal Investigations	176,900	201,400	211,100
Total	<u><u>\$2,096,700</u></u>	<u><u>\$2,432,900</u></u>	<u><u>\$2,274,900</u></u>

RECREATION AND RESOURCES DEVELOPMENT APPROPRIATIONS BENEFITING RESIDENTS OF MARION COUNTY
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<u>State Agency Benefit</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
ENVIRONMENT & CONSERVATION			
Conservation	\$34,900	\$72,400	\$13,300
Environment	423,400	562,900	566,300
Historical Commission Grants	2,500	2,500	3,900
SECRETARY OF STATE			
Community Enhancement Grants	-	177,500	-
TENNESSEE ARTS COMMISSION GRANTS	5,600	5,800	4,800
TOURIST DEVELOPMENT			
Tourist Development	3,200	3,200	3,200
Welcome Centers	64,300	161,200	162,000
WILDLIFE RESOURCES	730,400	690,900	835,900
Total	<u>\$1,264,300</u>	<u>\$1,676,400</u>	<u>\$1,589,400</u>

<p align="center">ECONOMIC DEVELOPMENT AND HIGHER EDUCATION APPROPRIATIONS OF MARION COUNTY</p>
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State Agency Benefit	2006-2007	2007-2008	2008-2009
AGRICULTURE			
Agricultural Enhancement Program	\$18,800	\$37,800	\$37,000
Agricultural Resources Conservation Fund	7,300	10,800	13,900
Forestry Operations	212,200	326,300	283,900
Soil Conservation Districts	2,600	2,600	2,600
ECONOMIC & COMMUNITY DEVELOPMENT			
Community Development	95,100	104,300	106,000
Development District Grants	5,800	7,200	7,200
FastTrack Development Program	66,700	-	-
HIGHER EDUCATION			
UT Agricultural Extension Service	141,000	119,200	100,900
UT County Technical Assistance Service	11,600	12,600	12,400
UT Institute for Public Service	14,800	15,600	15,400
UT Municipal Technical Advisory Service	22,800	32,500	32,000
LABOR & WORKFORCE DEVELOPMENT			
Adult Basic Education	14,500	27,200	22,800
Labor Standards	4,900	5,300	5,300
TOSHA	16,000	21,800	21,800
Workers' Compensation	52,700	62,900	62,800
Total	\$686,800	\$786,100	\$724,000

<p style="text-align: center;">TRANSPORTATION OBLIGATIONS FOR HIGHWAY AND CONSTRUCTION OF MARION COUNTY</p>
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<u>State Agency Local</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
TRANSPORTATION			
Bridge Replacement - State Grants	\$61,800	\$50,200	\$50,200
Highway Betterments and Maintenance	1,280,600	1,534,800	1,538,000
Safe Growth Grants	29,500	29,200	34,200
State Aid	180,100	205,000	210,700
Total	<u><u>\$1,552,000</u></u>	<u><u>\$1,819,200</u></u>	<u><u>\$1,833,100</u></u>